

Blue Ribbon Commission for Health Care Reform
Complete Budget Detail
July 2006-February 2008

Expense	
Personnel	
Interim Project Coordinator (July-August 2006)	
Project Coordinator (October 2006-February 2008)	
(2) Technical Advisors (October 2006-January 2008)	
Project Assistant (February 2007-February 2008)	
<i>Subtotal</i>	\$ 380,183.00
Program Costs	
Evaluation Firm	\$ 300,000.00
Commissioner Per Diems	\$ 10,000.00
<i>Subtotal</i>	\$ 310,000.00
Admin/Operating	
Database development	\$ 1,500.00
Travel/mileage (in-state)	\$ 10,000.00
Postage and Shipping	\$ 3,000.00
Copy/Duplication	\$ 4,000.00
Phone/Fax	\$ 1,500.00
Office supplies	\$ 5,000.00
Office equipment	\$ 10,000.00
Printing	\$ 1,000.00
Subscription	\$ 1,200.00
Website	\$ 10,000.00
<i>Subtotal</i>	\$ 47,200.00
Conferences/Retreats	\$ 10,000.00
Professional Services	
Communications and Government Relations	\$ 50,000.00
Meeting Facilitation	\$ 50,000.00
<i>Subtotal</i>	\$ 100,000.00
Meetings/Public Input	
<u>Commission meetings</u>	
<i>Site Rental</i>	\$ 5,000.00
<i>Meeting materials</i>	\$ 5,000.00
<i>Food and Beverage</i>	\$ 15,000.00
<i>technical services (phone conferences)</i>	\$ 2,200.00
<u>Committee meetings</u>	
<i>Site Rental</i>	\$ -
<i>Meeting materials</i>	\$ 2,500.00
<i>Food and Beverage</i>	\$ 2,500.00
<i>teleconference meetings</i>	\$ 1,000.00
<u>Public hearings/community meetings</u>	
<i>Site Rental</i>	\$ 5,000.00
<i>Meeting materials</i>	\$ 2,000.00
<i>Printing</i>	\$ 5,000.00
<i>Food and Beverage</i>	\$ 7,000.00
<i>Technical Services</i>	\$ 5,000.00
<i>Commissioner and staff travel</i>	\$ 15,000.00
<i>Subtotal</i>	\$ 72,200.00

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Advisory Task Forces	
<i>Personnel</i>	
Project Manager	\$ 30,000
Administrative Support	\$ 15,000
Subtotal	\$ 45,000
<i>Program Operating Costs</i>	
Commissioner Per Diems	\$ 2,400
General Phone	\$ 1,000
Teleconferences	\$ 1,200
General Copying	\$ 1,200
General Office	\$ 1,500
Postage	\$ 3,900
Subtotal	\$ 11,200
<i>Travel*</i>	
<i>Business, Provider and Vulnerable Populations*</i>	
Western Slope	\$ 12,000
Southern Colorado/Valley	\$ 8,400
Northern CO/Eastern Plains/Mountains	\$ 4,800
Metro Denver	\$ 2,220
Staff travel--meeting planning and organizing	\$ 300
Subtotal	\$ 27,720
<i>Rural***</i>	
Western Slope	\$ 5,600
Southern Colorado/Valley	\$ 8,000
Northern CO/Eastern Plains/Mountains	\$ 6,400
Metro Denver***	\$ 7,000
Staff travel--meeting planning and organizing	\$ 1,800
Subtotal	\$ 28,800
<i>Meeting Costs</i>	
Food & Beverage (breakfast, lunch & delivery costs)	\$ 10,500
Meeting space rental	\$ 2,000
Meeting materials (packets, notices, ads, signage)	\$ 4,800
Subtotal	\$ 17,300
<i>Professional Services</i>	
Facilitation	\$ 12,000
Technical Assistance	\$ 8,000
Subtotal	\$ 20,000
Advisory Task Force Sub-total	\$ 150,020
Total direct costs	\$ 1,069,603.00
Fiscal Sponsor Fee	
10% of funds raised beginning 2/1/07	\$ 90,460.30
Grand Total Expense	\$ 1,160,063.30